

Strategic Plan

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1. INTRODUCTION

The Airport's Strategic Plan is formed around the Airport's mission – a single statement identifying and encapsulating the Airport's fundamental goals. The Airport's mission statement, refined from the original mission statement developed and adopted by the Board of Directors and the airport management team in the Spring of 2003, provides a central focus for airport management and employees.

Supporting the mission statement are several underlying components, which provide guidance to airport management and are intended to define the scope of its operations and reflect the long-term and short-term values and priorities that must be preserved and pursued in order to achieve the mission of becoming the best airport within the United States. These components constitute categories of tactical goals including goals specifically related to Governance and Organization, Board of Directors, Finance, Project Development/Management, Leasing, Air Service/Marketing, BIA - Operations and Maintenance and IT, BIA - Security, and Customer Service and Community Relations.

2. MISSION

"We are dedicated to developing and managing Bradley International Airport in a way that allows it to capitalize on and improve further its reputation as one of the best airports in the United States."

3. SITUATIONAL ANALYSIS

Achieving the Airport's mission, goals, and objectives depends upon a number of factors external to the Airport. Several key external factors affecting future airport conditions, primarily affecting passenger traffic, are discussed in the following sections.

3.1 Economic and Political Conditions

Economic and political conditions will continue to affect the number of passengers enplaning at the Airport. Historically, the state of the U.S. economy and levels of real disposable income correlate closely with airline passenger traffic nationwide. Sustained future growth in domestic airline passenger traffic will depend largely on the ability of the nation to sustain economic growth. International economics, currency exchange rates, trade balances, political relationships, and conflicts within and between foreign countries are increasingly important influences on passenger traffic at U.S. airports. Aviation security precautions and safety concerns arising from international political conflicts can also affect airline travel.

3.2 Aviation Security Concerns

Concerns about the safety of airline travel, including the effectiveness of security precautions by airlines and government entities, influence passenger travel behavior and airline travel demand. Anxieties about the safety of flying and the inconveniences and delays associated with security screening procedures lead to both the avoidance of travel and the substitution of air travel with surface transportation for shorter haul trips.

Safety concerns in the aftermath of the terrorist attacks of September 2001 were largely responsible for the steep decline in airline travel in 2002. In early 2003, safety concerns were again heightened by hostilities in Iraq and the possibility of retaliatory terrorist attacks. Since then, perceived conditions have somewhat stabilized, despite the possibility that another attack could occur at any time.

Since September 2001, government agencies, airlines, and airport operators have upgraded security measures with the objective of restoring public confidence in the safety of airline travel. These measures include strengthened aircraft cockpit doors, changed flight crew procedures, increased presence of armed sky marshals, federalization of airport security functions under the Transportation Security Administration (TSA), and more intensive screening of passengers and baggage.

Historically, airline travel demand has recovered from temporary decreases stemming from terrorist attacks, hijackings, aircraft crashes, and international hostilities. Provided that intensified security precautions serve to maintain confidence in the safety of commercial aviation without imposing unacceptable

inconveniences for airline travelers, it can be expected that future demand for airline travel at the Airport will depend primarily on economic, not security, factors.

3.3 Financial Health of the Airline Industry

Increases in passenger traffic at the Airport will depend partly on the long-term profitability of the airline industry and the associated ability of the industry and individual airlines to invest in aircraft capacity.

A weak economy both reduces the demand for air travel and causes fare discounting, resulting in declines in airline revenues. The 1990-1991 economic recession, coupled with increased operating costs and security concerns during the Gulf War, generated then-record financial losses in the U.S. airline industry. These losses put particular pressures on financially weak or highly indebted airlines, forcing many to seek bankruptcy protection, sell productive assets, lay off workers, reduce service, or discontinue operations in the early 1990s.

Between 1995 and 2000, the airline industry as a whole was profitable, but as a result of the 2001 economic recession and the disruption of the airline industry that followed the September 2001 terrorist attacks, the industry has again experienced huge financial losses. In 2003, industry traffic, as measured by revenue-passenger-miles for the major U.S. airlines, was about 13% lower than in 2000, yields (revenue per passenger-mile) were about 14% lower, and revenues were about 23% lower. The major U.S. airlines collectively recorded net losses totaling \$7.5 billion on revenues of \$78.9 billion in 2001, \$11.2 billion on revenues of \$71.0 billion in 2002, and \$4.5 billion on revenues of \$70.8 billion in 2003. In 2004, US airlines collectively lost \$9.1 billion on revenues of \$131.5 billion, in 2005 US airlines collectively lost \$5.8 billion on revenues of \$150.8 billion and in 2006 industry revenues actually rose by 8.3% to \$163.8 billion with a net income of \$3.045 billion.

After five years of consecutive net losses, totaling approximately \$35.1 billion, US passenger and cargo airlines recorded their first profitable year in 2006. There is no US carrier in the throngs of bankruptcy for the moment. This turn around reflects years of comprehensive restructuring in the face of soaring fuel prices, a growing tax and security cost burden and a decline in spending on air travel relative to the nation's economy. Airlines continued their trend of cutting out marginal routes and matching capacity with demand. The market sizing of aircraft to specific non hub markets caused a reduction in available seats in most regional airports. Airlines deployed larger aircraft to long haul domestic and international routes where higher yields were the lure. Notably airlines continued their already impressive record of safety and achieved further gains in fuel efficiency by retrofitting aircraft with winglets which improve aerodynamics; retiring less fuel efficient aircraft; employed more efficient operational procedures where possible and by reducing aircraft weight.

3.4 Airline Service and Routes

The Airport serves primarily as an origin and destination airport and as a spoke in the hub and spoke system of aircraft operations employed by most of the major carriers. The number of origin and destination passengers depends on the intrinsic attractiveness of the service region as a business and leisure destination and the propensity of Hartford area residents to travel. Airlines are free to enter and leave most air traffic markets at will. Consequently, it is uncertain which airlines will serve particular origin-destination routes, and changes in service patterns will affect traffic levels. However, with the strength of the origin-destination market, it can be expected that airlines will continue to provide service for this local market.

Growing competitive service at Bradley International Airport for its increasing customer base remains a prime focus. Southwest Airlines has provided non stop low cost service to several cities nationwide since 1999. Frontier Airlines, a premier low cost carrier, commenced daily service to and from Denver on March 2nd, 2007. Efforts are underway to attract yet another major low cost carrier to the airport. The presence of low cost carriers in the market place not only increased the number of non stop destinations but it may also aid in reducing the average fare paid by passengers on certain point to point routes. Delta Airlines commenced daily non stop service to Los Angeles, California; Columbus, Ohio and seasonal service to Salt Lake City, Utah and Fort Myers, Florida. Northwest Airlines commenced daily service to Indianapolis, Indiana but most importantly, the airport commenced daily transatlantic service to Schiphol Airport Amsterdam aboard Northwest Airlines.

3.5 Airline Competition and Airfares

Airline fares have an important effect on passenger demand, particularly for relatively short trips where the automobile and other travel modes are alternatives and for price-sensitive “discretionary” travel and for leisure travel. Airfares are influenced by labor, fuel, and other airline operating costs; debt burden; passenger demand; capacity and yield management; market presence; and competitive factors. An increasing portion of the typical airfare is now accounted for by taxes, fees, and other charges assessed by governmental agencies and airports.

During the late 1980s and early 1990s, the established major airlines experienced increased competition from low-cost, low-fare airlines, including established airlines such as America West and Southwest, new entrant airlines such as AirTran Airways (formerly ValuJet), Spirit Airlines, Midway Airlines, and various commuter airlines. The response by the established major airlines to the increased competition has varied. In some markets, the major airlines have reduced service. In other markets, airlines have reduced fares and increased service.

U.S. airlines continue to redeploy mainline aircraft to international routes and fill the resulting domestic gaps with smaller regional aircraft. At Bradley the average aircraft size has decreased from 113 seats to 103 seats in the last two years. The legacy carriers are also reducing domestic capacity which is further constricting supply at Bradley. As a result of decreased capacity, airline load factors at Bradley have risen six percentage points in the last two years which in turn has enabled carriers to sustain significant fare increases. In the last year alone Bradley's average fare increased 16%. The combination of capacity reductions and fare increases has reduced Bradley's domestic origination/destination passengers by 8% in the last year. The airlines did achieve their desired result as revenue from increased fares offset lower revenue from decreased passenger volume. Overall, airline passenger revenue at Bradley increased 6%. By way of comparison Bradley's average fare is the same as Boston (\$157) but 15% higher than Providence (\$136). Bradley experienced a greater fare increase than Providence but a smaller passenger decline which suggests strength in the Bradley market *vis a vis* Providence.

With fuel cost predicted to remain at record highs, it is unlikely that fares will decline in the foreseeable future. Similarly domestic capacity growth will be restrained as many new aircraft deliveries will be used to grow international service or replace older aircraft.

3.6 Airline Consolidation and Alliances

Alliances provide airlines with many of the advantages of mergers. In July 2002, a marketing alliance and code-sharing agreement was announced between United and US Airways and in May 2004, US Airways joined United in the Star Alliance. In March 2003, the U.S. DOT approved a marketing and code-sharing agreement among Continental, Delta, and Northwest that links the three airlines' flight schedules and frequent flyer programs. US Airways completed the acquisition of America West and formed what is categorically the largest carrier in the United States under the trade name of US Airways. This year Air Tran and Frontier Airlines formed a marketing agreement.

Alliances between U.S. and foreign-flag airlines are also seen as important to competitive success. Such alliances between airlines typically involve marketing, code-sharing, and scheduling arrangements to facilitate the transfer of passengers between the airlines.

The Open Skies Agreement is a recently negotiated treaty between the US and the European Union. This deal was signed in Washington on April 30, 2007. This agreement will allow any European or US carrier to fly any route between any city in the European Union and any city in the United States. US carriers will also be given rights to fly between European cities, and EU carriers will be allowed to operate direct flights between the US and non EU countries like Switzerland. Under this agreement, London Heathrow will be opened to full competition ending the exclusive rights that have been granted to four carriers – British Airways, Virgin

Atlantic, American Airlines and United Airlines – since the 1970's. Continental has already confirmed that intends to offer direct flights from Houston to London Heathrow by mid 2008. Northwest Airlines will most likely move its' US connecting routes from London Gatwick to London Heathrow. Nevertheless, expansion of transatlantic flights to and from London Heathrow will continue to be limited by lack of runway capacity, governmental limits and the fact that many take off slots are owned by incumbent carriers. This agreement has definitely renewed interest in airline industry consolidation. In April, 2007 Ryanair confirmed that it intends to fly long haul flights between Europe and the United States by 2010.

3.7 Availability and Price of Aviation Fuel

There has been no shortage of aviation fuel since the “fuel crisis” of 1974, but the price of aviation fuel continues to be an important and uncertain factor affecting airline operating economics. Fuel prices are particularly sensitive to worldwide political instability. High fuel prices continue to pressure recent airline industry profitability, and while they have not affected the ability of airlines to provide service, future increases in fuel prices could affect airline service, airfares, and passenger numbers.

3.8 Capacity of National Air Traffic Control System

Demands on the national air traffic control system continue to cause aircraft delays and restrictions, both on the number of aircraft movements on certain air traffic routes and on the number of landings and takeoffs at certain airports. These restrictions affect airline schedules and passenger traffic nationwide. Increasing demands on the national air traffic control and airport systems will continue to cause delays and restrictions in the future after this past record-breaking year of delays and cancellations. The FAA continues to give priority to automating and enhancing the computer, radar, and communications equipment of the air traffic control system, developing additional airfield capacity at critical airports through the construction of new runways, and the more effective use of existing runways.

With the growing congestion and flight delays in large metro airports in the North East, the FAA has begun to ask certain airports to limit flight operations in an effort to reduce flight delays and prepare for the future of air traffic growth. Bradley International Airport is in a unique position to benefit from this trend if it becomes widespread, and management should evaluate the opportunities to assist in accommodating potential redistribution of air service. A concerted effort should be made to educate those carriers that are most effected by reintroducing them to Bradley's market place as well as the cost saving opportunities that already exist at the airport. It is also important to educate the carriers on the catchment areas

overlap and show them how they can redeploy those very same aircraft to Bradley in the interest of contributing to overall system capacity.

3.9 Capacity of the Airport

In addition to any future constraints that may be imposed by the capacity of the national air traffic control and airport systems, future growth in airline traffic will, in the long term, depend on the provision of increased capacity at the Airport.

While the ongoing construction in the north section of Terminal A is nearly complete, the Master Plan calls for the demolition of the Murphy Terminal and new terminal construction in its place including 24 new gates.

The Master Plan describes the facilities required for the next 20 years to meet projected activity levels. The master plan has evaluated preliminary alternatives, terminal expansion, and supporting projects. In the later elements of the master plan study, a series of facility projects within the preferred alternative will be subjected to an environmental review, detailed capital cost estimates, and financial feasibility tests.

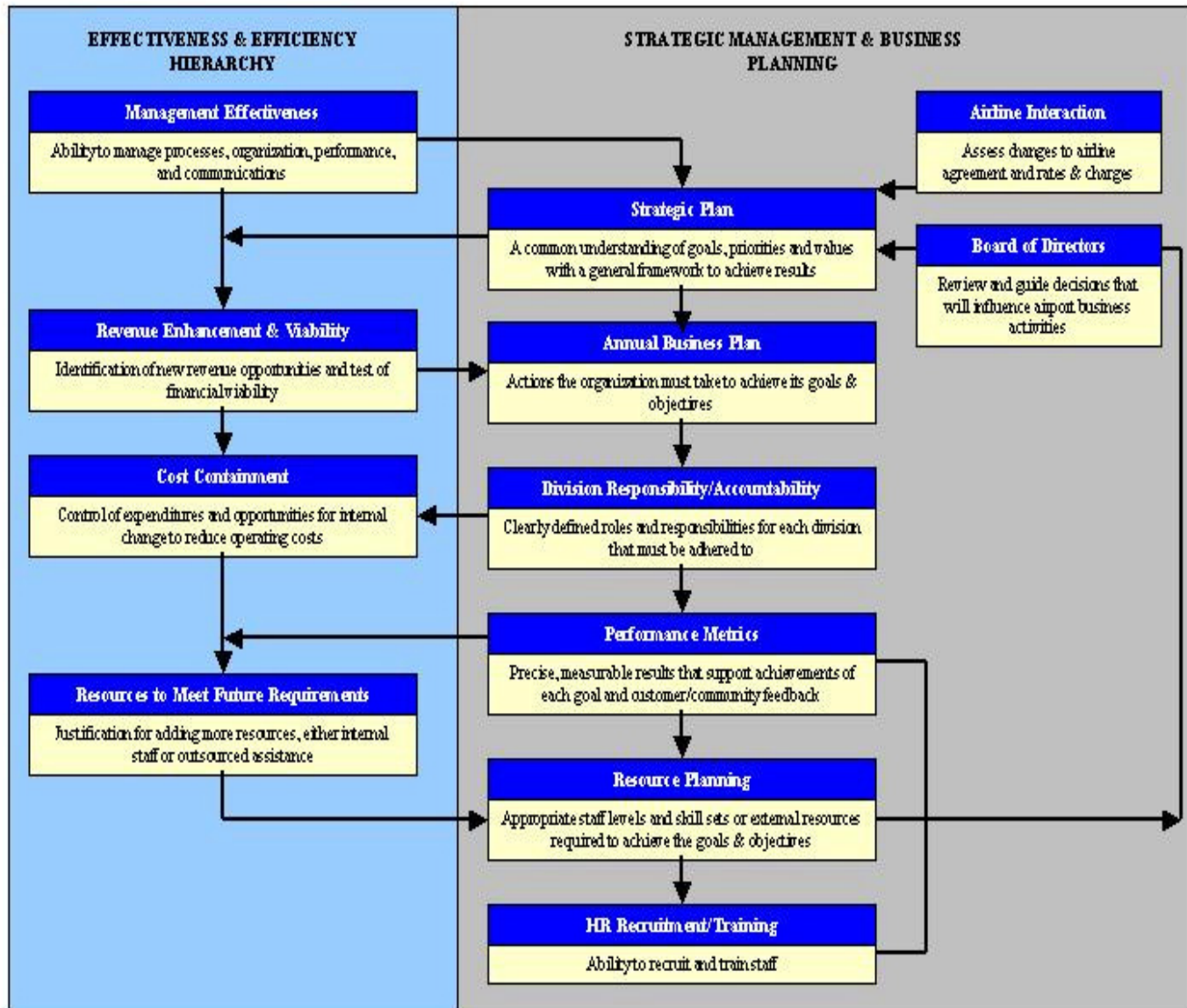
3.10 Military Presence

The Connecticut Air National Guard and the Connecticut Army National Guard each has a facility at Bradley International Airport. Recent BRAC decisions have guaranteed their presence for the foreseeable future. Future expansion of these two facilities should be supported and be consistent with the Master Plan.

4. PLANNING PROCESS

4.1 Strategic and Business Planning Process

Building upon the Strategic Plan Framework, it is recommended that following strategic and business planning process be implemented.



Key elements of this process would include the following:

- ***Update for evolving circumstances:*** The strategic plan should take into account evolving industry circumstances and priorities.
- ***Use Strategic Plan as a basis for Annual Updates of Governance, Management and Financial Policy:*** It is important to remain as flexible as possible with respect to the overall long-term goal of meeting the demands of the marketplace as well as economic development goals.
- ***Assign division responsibility and accountability:*** To ensure that performance targets are achievable and costs are managed effectively, each division should be accountable for its performance.
- ***Develop performance metrics based on divisional goals and objectives:*** To ensure accountability for divisional goals and objectives included in the Strategic Plan, measurable goals should be established based on desired outcomes. These divisional performance measures should be limited to three to five per division.

To provide a private sector review and business approach, the Board of Directors should have an opportunity to review planning exercises, annual performance, staff requirements, and recruitment/training practices. The Board would then provide input regarding any business evolution or adaptations that should be incorporated into the strategic plan, which would be reflected in the preparation of a new annual business plan.

Specific information relating to these key elements of the strategic planning process is contained in both the strategic/tactical goals and the divisional objectives sections.

5. STRATEGIC AND TACTICAL GOALS

Based upon the mission statement, a series of strategic and tactical goals have been identified that correspond to specific elements that support the Airport's mission, as well as a series of performance measures that will allow the Airport to assess progress in accomplishing its mission.

The Airport's strategic and tactical goals have been divided into the following sections:

- Customer Service
- Facilities and Access
- Economic Development
- Competitive Positioning
- Community Relations
- Governance and Organization

5.1 Customer Service

Objectives/Goals

- Deliver an exceptional customer experience at the airport (short security wait times, concessions options, facilities upkeep etc)

Initiatives

- Continue to implement new signage program to ease passenger wayfinding – consistent lettering and use color coding
- Expedite the efforts of Project Development and Leasing to market the opening of new concessions in Terminal A West, particularly the full-serve restaurant and bar.
- Continue to recognize the importance of the Bradley Ambassador program.
- Expand in-terminal passenger amenities – interactive kiosks, education oriented activities, etc.
- Remain flexible in order to be able to provide for unforeseen customer needs and amenities.

Performance Measures

- Passenger processing times
- Customer satisfaction survey (rate concessions, convenience, ground transportation and parking, courtesy, wayfinding, restroom cleanliness, etc.)
- Public communications including news coverage, newsletters, televised meetings, website usage
- Regular Board and management walk-through surveys
- Regular anecdotal review of other airport's facilities

5.2 Facilities and Access

Objectives/Goals

- Maintain the best possible terminal, parking, and related facilities among peer airports.
- Continue to identify opportunities to upgrade facility operations and maintenance systems.
- Continue to evaluate needs and alternatives for Airport operations and maintenance functions, systems, equipment and supplies.
- Continue to structure operations and maintenance staff to be responsive to the evolving demands of the Airport.
- Maximize the convenience and number of options related to travel to and from the airport.
- Be a model for tenant service, security, efficiency, safety and effectiveness.

Initiatives

- Coordinate with all local, state and federal law enforcement agencies.
- Maintain an open and effective relationship with the Transportation Security Administration (TSA).
- Maintain an easy flow of traffic into and out of parking lots, as well as curbside operations.

- Optimize facility maintenance.

Performance Measures

- Qualitative measures collected through the customer comment program and passenger intercept surveys.
- Staff productivity in terms of enplaned passengers per employee, revenue per employee and other productivity indicators.

5.3 Economic Development

Objectives/Goals

In support of the mission statement, Bradley International Airport management is dedicated to developing and supporting economic growth in the airport service region. As a result, the Board has identified the following strategic goals for the Airport:

- Maintain close communication and strong working relationship with state and regional economic development organizations, including the Department of Economic and Community Development, the MetroHartford Alliance, the Bradley Development League and representatives from southern Massachusetts.
- Add long-term value to properties in the surrounding town's Grand Lists.
- Develop airside and landside facilities in a manner that attracts targeted future commercial opportunities and is consistent with the approved Master Plan.
- Support the State Tourism Effort.
- Maintain a close relationship with Transportation Strategy Board (TSB), the DECD and the MetroHartford Alliance.

Initiatives

- Actively pursue existing potential business opportunities.
- Plan to maximize airside use of the Airport's existing footprint.
- Formulate and instill a "best use" development plan for portions of the airport not suited for aviation use as outlined in the Master Plan.
- Coordinate with municipal economic development groups

Performance Measures

- Quantify the Airport's annual increase in aviation and non-aviation related revenue generated by the Airport for all stakeholders.
- Every five years, evaluate the economic impact of the Airport within the region as well as the number of tenants and jobs generated both on and off-airport.
- Perform an annual review of cargo and passenger volumes.
- Research, and to the extent data is available, benchmark the above metrics with other regional airports.

Benchmarks to be included in periodic economic impact assessments would measure the Airport's contribution to economic growth in Connecticut including the number of tenants at the Airport (both aviation and non-aviation related tenants), the number of jobs that the Airport generates, the number of jobs that off-Airport services generate, and the percentage of the local community that is employed by the Airport and off-Airport services.

5.4 Competitive Positioning

Objectives/Goals

By strengthening its competitive position in the region and the United States airport system, Bradley International Airport management will continue to progress towards fulfilling the mission statement's fundamental goal of becoming the best airport in the United States. In pursuit of this underlying component of the mission statement, the Board has identified competitive positioning goals for the Airport which focus on marketing, air service development, and financial performance.

- Develop and implement a three-tier marketing strategy designed to inform the Bradley market of progress on the Airport's advantages and ease of use to encourage use and expansion of the air services available at the Airport.
- Define, support and improve a marketing strategy to allow the airport to become and remain the airport of choice for the maximum number of passengers within and outside the Airport's traditional catchment area, particularly in southern, western, central Connecticut and southern and central Massachusetts, minimizing passenger draw from Bradley to the competing airports.

- Develop an aggressive marketing strategy to lay the foundation for the Airport to attract and maintain the services it requires to become a leader in customer satisfaction.
- Identify the market's needs and continue to educate airlines about the benefits of flying into Hartford by surveying interested entities.
- Avoid concentration of one or a few air service carriers at Bradley.
- Utilize strategic branding efforts to capitalize on strengths of the airport.

Initiatives

- Expand International Service
- Develop and implement effective strategies for media coverage.
- Evaluate Hartford's top markets and current destinations, to identify and promote opportunities for enhanced air service.
- Identify, prepare and maintain the economic and demographic information essential to the passenger and cargo air carrier service decision-making process.
- Work with existing and new domestic airlines to increase the number of desirable direct and nonstop destination flights.
- Continue with the airline visitation schedule that maximizes the possibilities of additional new routes, particularly international.
- Continue to develop services in such a manner as to maintain a growth pattern that exceeds the national average for both passengers and cargo capturing market share among the competing airports.
- Continue to work with airlines to increase seat capacity and lower ticket prices by bringing in direct competition.
- Oversee the execution of the Air Service Incentive Plan in concurrence with the specific needs of the airport
- Initiate Bradley International Airport's presence on travel websites and improve standing within the community of travel agents.

Performance Measures

- Measure the variance in month-over-month and year-to-year passenger and cargo traffic growth.

- Measure the increase in the number of additional nonstop domestic and international departures and departing seats to existing and new destinations.
- Measure the growth in the number of nonstop domestic and international destinations served.
- Benchmark airfares, number of airlines serving the airport, number of operations, and frequency among both competitive and peer airports.
- Analyze parking lot license plate data to determine the Airport's capture rates for in-State and out-of-State passengers twice a year.

5.5 Community Relations

Objectives/Goals

The Board has identified “being an excellent neighbor to the Airport’s surrounding communities through consistent communication and responsiveness” as a primary supporting element to the Airport’s mission. In pursuit of the Airport’s goal of conducting itself as “an excellent neighbor” to the surrounding communities, the Board has identified the following strategic goals:

- Include, inform and request feedback from surrounding communities regarding future development activities on and off the Airport.
- Continue noise mitigation efforts.
- Maintain relationship with surrounding communities.
- Foster community support for air services by effectively communicating the economic benefits of the airport.

Initiatives

- Continue to work with surrounding communities on airport development.
- Maintain a noise abatement program at the Airport to monitor aircraft noise.
- Acquire of state-of-the-art noise monitoring equipment, and implement the findings of the FAR Part 150 Study.
- Establish a schedule of semi-annual meetings (at a minimum) with the Community Advisory Board open to the public.

- Support the implementation of the recommendations contained in the Bradley International Airport Area Transportation Study.

Performance Measures

- Number of noise-related complaints and staff response time to such complaints.
- Monitor the number of complaints and staff response as required.
- Number of public announcements, media coverage, and newsletters created for the surrounding community.
- Measure number of meetings
- Update new Noise mitigation initiatives and systems

5.6 Governance and Organization

Objectives/Goals

- Continue positive and productive relationship between the Bureau of Aviation and Ports and the Board through active communication.
- Ensure that the airport has the appropriate resources to meet the mission.
- Work with the DOT and DAS to recruit the most qualified candidates and provide competitive compensation as best possible.

Initiatives

- Actively seek to fill airport vacancies.
- Develop a recruitment framework that streamlines the process and makes use of all resources available to attract the most qualified candidates.
- Increase on-site airport presence of certain departments at BDL, including leasing, marketing, legal, and finance.
- To accommodate increased workload and airport growth consistent with airport needs, seek approval for an additional 1-3 positions in addition to the existing 124 approved positions.
- Continue to revisit the subject of management organization and structure to reflect current and future aviation management requirements and best airport management practices.

Performance Measures

- Airport employee positions vacant
- Benchmark compensation for all management and supervisor classifications
- Review overtime usage
- Manage within budget
- Monitor absenteeism
- Number of enplaned passengers per employee
- Number of acres per O&M employee
- Number of aircraft operations per firefighter
- Number of enplaned passengers per police officer

6. DIVISIONAL OBJECTIVES AND PERFORMANCE MEASURES

In keeping with the strategic and business planning process outlined in Section 4, it is important to use the overall strategic goals to establish divisional objectives that would form the basis of an annual business plan. From these objectives, key actions or initiatives have been identified, along with a system of measurement to track performance. Overall performance should be tied to the entire strategic and business planning process, as discussed in Section 7.

6.1 Board of Directors

Objectives/Goals	Performance Measures
<ul style="list-style-type: none"> • Ensure that BDL has a management organization structure to support best airport management practices. • Be proactive about anticipating the airport's needs (fiscal, facilities, organizational etc.) and assisting airport staff in planning for them • Institutionalize the Board's role and responsibility to facilitate the transfer of knowledge and responsibilities to new Board members 	<ul style="list-style-type: none"> • Annual self-assessment and a survey of senior management

Initiatives

- Be proactive about forward planning by implementing and continually updating the strategic plan
- Provide direction to airport management on business and service related matters.
- Provide input and direction to airport management as it relates to the surrounding communities economic growth
- Assist with senior management staff recruiting and the selection of key professional services

6.2 Finance

Objectives/Goals	Performance Measures
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<ul style="list-style-type: none"> • Maintain the health of the enterprise fund • Ensure capital financing for the Bradley Improvement Project and other capital projects • Support financing for new projects in the master plan • Keep rates & charges competitive with peer and competing airports • Mitigate financial risks of the airport, e.g., airline or operator bankruptcies, in conjunction with Legal 	<ul style="list-style-type: none"> • Cost per enplaned passenger • Competitiveness of airline rates and charges • Annual increase/decrease in non-aviation-related revenue • Cost per enplaned passenger as a percentage of average one-way fare • Debt per enplaned passenger • Enplaned passengers per employee • Revenue per employee • Bond ratings
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Initiatives

- Improve ground transportation revenues by adjusting ground transportation fees in line with industry standards
- Adjust the non-signatory rate calculation for those airlines that do not meet signatory requirements or have not signed a signatory agreement with the State.
- Increase food and beverage and retail revenues by ensuring a timely completion of the Terminal A West renovation and all subsequent terminal projects in the Master Plan.
- Continue to manage revenues, expenses and rates within comparable airports
- Compare BDL financial metrics with peer and competing airports
- Update financial accounting and leasing system, review cost-benefit of implementing a Geographic Information System with lease exhibit inventory and coordinate with surrounding communities.

6.3 Project Development, Project Management, and Engineering

Objectives/Goals	Performance Measures
<ul style="list-style-type: none"> • Provide/coordinate all capital planning and engineering at the airport • Prepare and maintain the 5-year BDL capital improvement program • Secure federal funding for in-line baggage screening • Control costs through the use of internal resources for design and engineering 	<ul style="list-style-type: none"> • Improved airline or passenger processing times associated with capital improvements • Value and number of capital projects, and ability to use AIP or PFC funding

Initiatives

- Continue to move forward with the Bradley Improvement Project.
- Aggressively manage the completion of the Terminal A renovation .
- Follow through on key master plan components requiring federal approval – Part 150 Noise Study and Airport Layout Plan approval.
- Utilize internal engineering staff where feasible to reduce costs associated with outsourcing engineering services.

6.4 Leasing

Objectives/Goals	Performance Measures
<ul style="list-style-type: none"> • Develop and maintain airport leases and agreements at the airport • Increase non-airline revenue base • Lease available commercial lands 	<ul style="list-style-type: none"> • Land rental revenues per available square foot of commercial space • Non-airline revenue per enplaned passenger • Concession revenue per enplaned passenger and per square foot of concession space • Parking revenue per origin-destination passenger • Wait times to enter and exit parking lots • Parking revenue per parking space • Advertising revenue per enplaned passenger

Initiatives

- Examine ground transportation leases and agreements for opportunities to increase the amount of revenue the airport receives in line with industry averages, e.g., move off-airport parking fees from 4% of gross sales to 10% of gross sales.
- Perform a formal appraisal of airport land parcels to ascertain land values.
- Develop a commercial land use plan based on non-aviation lands identified in the Master Plan in coordination with neighboring towns.
- Work with advertising company to maximize advertising revenues.
- Monitor industry ground transportation access rates and BIA activity and adjust rates accordingly.

6.5 Air Service/Marketing

Objectives/Goals	Performance Measures
<ul style="list-style-type: none"> • Market BDL as the “airport of choice” for the region. • Expand international service • Market BDL as an attractive market for new airline service • Increase regional awareness of BDL’s convenient nonstop service • Create a sense of “place” at the airport • Strengthen relationship with local media 	<ul style="list-style-type: none"> • Number of nonstop direct destinations served • Passenger and cargo growth • Average one-way airfare • Number of airlines serving the airport • Number of daily operations

Initiatives

- Prepare a cargo action plan that identifies underserved market segments and cargo development options.
- Continue the media outreach program, i.e., airport 101 media tours, regular interaction.
- Continue to work with local and State tourism/economic/cultural organizations to incorporate more programs/art/information in the terminal that creates a sense of place, i.e., materials and information representative of the State of Connecticut.
- Provide greater control over parking marketing program currently being executed by the parking operator.
- Continue to evaluate how the airport is marketed and received by the market place.

6.6 BDL - Operations and Maintenance, and IT

Objectives/Goals	Performance Measures
<ul style="list-style-type: none"> • Provide optimal levels of resources in operations and maintenance • Ensure operations and maintenance programs are cost effective • Provide necessary infrastructure to improve existing and permit increased scalability of communications and system integration • Ensure that the necessary financing, federal approvals, and contract framework are available to improve and maintain BDL facilities 	<ul style="list-style-type: none"> • Equipment downtime • Ratio of cost to maintain equipment to equipment replacement cost • Operating cost per operating hour • Ratio of preventative maintenance to corrective maintenance

Initiatives

- Complete Terminal A renovation in a timely manner to enable all of Concourse B and Murphy Terminal to be placed in a hibernation state (reduced janitorial and daily maintenance, lower baggage belt usage), reducing operations and maintenance costs.
- On an as needed basis, use the Murphy Terminal for expansion and contraction purposes.
- Update electrical vault to gain power efficiencies.
- Commence finance, schedule, and operations plan for runway rehabilitation program in 2008.
- Contract out maintenance of facilities where feasible, e.g., loading bridges and bag belts, FIDS, CCTV, etc.

6.7 BDL - Security

Objectives/Goals	Performance Measures
<ul style="list-style-type: none"> • Provide support to the TSA to maintain the highest level of security with the least passenger inconvenience at the airport (continue to support short security wait times) • Support the TSA in maintaining a high passenger rating for security and customer service • Provide the highest level of landside security in a cost-efficient manner 	<ul style="list-style-type: none"> • Average security checkpoint processing times • Peak period staffing levels at passenger check points • Number of lanes open at passenger check points • Number of complaints • Passenger surveys

Initiatives

- Maintain positive relationship with TSA through continued local communication
- Obtain federal funding for in-line baggage screening
- Continue the use of the security guard contracts where Law Enforcement Officers are not required

7. PERFORMANCE MEASUREMENT SYSTEM

Potential performance measures have been identified based on industry-standard measures such as cost per enplaned passenger, airline rates and charges, and macro-level financial measures. The goal of the performance measurement system is to identify successes and opportunities for improvement on a continuous basis. Several quantifiable performance measures have been identified in the sections above as they relate directly to the Airport's strategic and tactical goals.

Outlined below is an overview of the mechanism that should be used to measure leading indicators derived from the organization's mission and strategic initiatives. Each tactical and divisional goal has a series of metrics that can be used to measure progress. To balance these objectives the following key measures are defined below and address each area of the Airport's strategic plan, including:

- Customer Satisfaction
- Financial
- Business Partner Perspective
- BDL Management (productivity, quality, safety/security)
- Growth

